

**STATE OF IOWA**

Fiscal Year 2024 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (25100000639) Consolidated Farm Operations

## Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,441,074	\$ 1,681,865	\$ 1,788,222	\$ 1,327,942
Receipts				
Intra State Receipts	0	1	1	1
Reimbursement from Other Agenci	0	1	1	1
Rents & Leases	1,887,503	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
	<u>1,887,503</u>	<u>1,500,003</u>	<u>1,500,003</u>	<u>1,500,003</u>
Total Resources	<u>\$ 3,328,576</u>	<u>\$ 3,181,868</u>	<u>\$ 3,288,225</u>	<u>\$ 2,827,945</u>
 FTE	 <u>7.33</u>	 <u>9.42</u>	 <u>9.42</u>	 <u>9.42</u>
Disposition of Resources				
Personal Services-Salaries	\$ 629,618	\$ 729,920	\$ 729,920	\$ 729,920
Personal Travel In State	0	1,000	1,000	1,000
State Vehicle Operation	18,011	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,262	5,000	5,000	5,000
Facility Maintenance Supplies	1,435	15,000	15,000	15,000
Equipment Maintenance Supplies	118,423	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag.,Conservation & Horticulture Su	532,886	550,000	550,000	550,000
Other Supplies	0	1	1	1
Drugs & Biologicals	17,922	18,000	18,000	18,000
Uniforms & Related Items	2,022	5,000	5,000	5,000
Communications	1,711	2,000	2,000	2,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	1,293	10,000	10,000	10,000
Utilities	19,304	22,000	22,000	22,000
Professional & Scientific Services	3,956	5,000	5,000	5,000
Outside Services	132,281	180,000	180,000	180,000
Advertising & Publicity	629	1,000	1,000	1,000
Reimbursement to Other Agencies	38,710	20,000	20,000	20,000
ITS Reimbursements	4,355	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	70,807	75,000	75,000	75,000
Inventory	50,088	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,681,865	1,327,942	1,434,299	974,019
Total Disposition of Resources	<u>\$ 3,328,576</u>	<u>\$ 3,181,868</u>	<u>\$ 3,288,225</u>	<u>\$ 2,827,945</u>